

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Commission on the Arts	1,483,700	1,449,200	1,485,500	1,516,100	1,586,200	1,582,200
Total	1,483,700	1,449,200	1,485,500	1,516,100	1,586,200	1,582,200
By Fund Source						
General	869,500	869,200	912,800	912,800	973,100	968,800
Federal	488,900	521,600	502,000	532,600	542,100	542,700
Other	125,300	58,400	70,700	70,700	71,000	70,700
Total	1,483,700	1,449,200	1,485,500	1,516,100	1,586,200	1,582,200
By Object						
Personnel Costs	465,000	429,500	460,500	455,600	502,000	513,600
Operating Expenditures	452,100	472,800	396,800	396,800	412,300	406,400
Capital Outlay	13,000	13,000	24,000	24,000	8,000	8,000
Trustee/Benefit Payments	553,600	533,900	604,200	639,700	663,900	654,200
Lump Sum	0	0	0	0	0	0
Total	1,483,700	1,449,200	1,485,500	1,516,100	1,586,200	1,582,200
FTP Positions	11.00	11.00	11.00	11.00	11.00	11.00

Budget Highlights

Arts Millennium - The Governor recommends \$50,000 (General Funds) to assist in providing arts to underserved communities throughout Idaho. This "Arts Millennium Project" will showcase music, dance, and theater to school children. Other arts and cultural organizations will be encouraged to collaborate in this one-time effort for the new century, which will be incorporated into the existing "School Connections" program of the Arts Commission.

Arts, Commission on the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	11.00	912,800	1,485,500	11.00	912,800	1,485,500
5.00 FY 2000 Total Appropriation	11.00	912,800	1,485,500	11.00	912,800	1,485,500
6.30 FTP or Fund Adjustment	0.00	0	30,600	0.00	0	30,600
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	11.00	912,800	1,516,100	11.00	912,800	1,516,100
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(24,000)	(24,000)	0.00	(24,000)	(24,000)
9.00 FY 2001 Base	11.00	888,800	1,492,100	11.00	888,800	1,492,100
10.10 Increased Cost of Benefits	0.00	3,600	6,300	0.00	3,600	6,300
10.20 Inflationary Adjustments	0.00	10,600	15,600	0.00	0	0
10.30 Replacement Items	0.00	17,600	17,600	0.00	17,600	17,600
10.60 Change In Employee Compensation	0.00	2,500	4,600	0.00	8,800	16,200
11.00 FY 2001 Total Maintenance	11.00	923,100	1,536,200	11.00	918,800	1,532,200
Commission on the Arts						
12.01 Fine Arts Millennium Touring Project	0.00	50,000	50,000	0.00	50,000	50,000
13.00 FY 2001 Total	11.00	973,100	1,586,200	11.00	968,800	1,582,200
Amount Change From Base	0.00	84,300	94,100	0.00	80,000	90,100
Percent Change From Base	0.00%	9.48%	6.31%	0.00%	9.00%	6.04%